

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

Funding was appropriated by the legislature in the Budget Act of 1996 for support of the Citizens Option for Public Safety (COPS) Program. These funds are intended to provide for additional criminal prosecution, put additional officers on the street, and increase availability of jail beds. Pursuant

to AB 3229 requirement, on August 14, 1997, the Board of Supervisors approved allocating COPS Program Supplemental Law Enforcement Services Funds to the District Attorney to fund prosecution, investigation, and support staff positions.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	860,610
Total Final FY 2006-2007	922,377
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2005-06 Key Project Accomplishments:

- The Supplemental Law Enforcement Service Fund (SLESF), Fund 14H continues to provide the Office with critically needed revenues to fund criminal prosecution, investigation, and support staff positions.

Ten Year Staffing Trend Highlights:

- The level of staffing has been held constant since inception in FY 1996-97.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplementing revenue to fund criminal prosecution services as intended by the enactment of the COPS program.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	888,902	882,578	903,208	922,377	19,169	2.12
Total Requirements	870,423	882,578	860,611	922,377	61,766	7.18
Balance	18,479	0	42,597	0	(42,597)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Service in the Appendix on page A166

14H - DA's Supplemental Law Enforcement Service

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Revenue from Use of Money and Property	\$	15,454	\$	8,750	\$	29,380	\$	27,000	\$ (2,380)	-8.10%
Intergovernmental Revenues		859,896		855,349		855,349		855,349	0	0.00
Total FBA		13,552		18,479		18,479		40,028	21,549	116.61
Total Revenues		888,902		882,578		903,208		922,377	19,169	2.12
Services & Supplies		423		22,578		611		42,377	41,766	6,836.59
Other Financing Uses		870,000		860,000		860,000		880,000	20,000	2.33
Total Requirements		870,423		882,578		860,611		922,377	61,766	7.18
Balance	\$	18,479	\$	0	\$	42,597	\$	0	\$ (42,597)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.